

ELECTED OFFICIALS

FINANCIAL SUMMARY

	FY 2007 EXPENDITURE	FY 2008 APPROPRIATION	GOVERNOR RECOMMENDED* FY 2009
Office of the Chief Executive	\$ 3,155,304	\$ 2,121,567	\$ 2,178,373
Lieutenant Governor	721,610	740,050	751,361
Secretary of State	50,949,704	60,028,189	50,627,357
State Auditor	6,782,491	8,431,513	8,655,980
State Treasurer	31,296,448	19,903,870	26,466,069
Attorney General	23,680,870	27,324,562	28,480,046
TOTAL	\$ 116,586,427	\$ 118,549,751	** \$ 117,159,186
General Revenue Fund	52,230,989	48,501,656	51,393,361
Federal Funds	6,232,923	9,226,200	9,336,311
National Endowment for the Humanities Fund	86,877	265,144	241,949
Election Administration Improvement Fund	20,865,213	13,470,631	13,574,158
Election Improvement Revolving Loan Fund	0	396,185	396,185
State Treasurer's General Operations Fund	1,651,347	1,778,777	1,824,020
Treasurer's Information Fund	2,454	8,000	8,000
Secretary of State's Technology Trust Fund Account	2,580,290	3,161,139	3,526,568
Gaming Commission Fund	133,752	136,846	140,029
Central Check Mailing Service Revolving Fund	148,095	247,309	247,978
Natural Resources Protection Fund - Water Pollution Permit Fee Subaccount	39,226	40,261	41,327
Solid Waste Management Fund	39,726	40,761	41,827
Local Records Preservation Fund	1,570,142	2,130,101	1,965,665
Petroleum Storage Tank Insurance Fund	23,667	24,377	25,108
Motor Vehicle Commission Fund	47,270	48,355	49,467
Health Spa Regulatory Fund	5,000	5,000	5,000
Natural Resources Protection Fund - Air Pollution Permit Fee Subaccount	39,201	40,236	41,302
Attorney General's Court Costs Fund	143,065	187,000	187,000
Conservation Commission Fund	43,175	44,397	45,651
Parks Sales Tax Fund	20,256	20,870	21,496
Soil and Water Sales Tax Fund	33,297	34,233	35,192
Merchandising Practices Revolving Fund	1,597,697	2,546,152	2,566,162
Petition Audit Revolving Trust Fund	154,353	820,678	844,350
Workers' Compensation Fund	377,029	460,411	468,101
Workers' Compensation Fund - Second Injury Fund	2,764,789	2,835,525	2,889,840
Lottery Enterprise Fund	52,083	53,647	55,256
Hazardous Waste Fund	282,200	290,220	298,481
Safe Drinking Water Fund	13,787	14,133	14,489
Missouri Office of Prosecution Services Fund	947,638	1,492,879	2,020,441
Investors Restitution Fund	218,509	55,000	55,000
Attorney General Trust Fund	754,121	1	1
Inmate Incarceration Reimbursement Act Revolving Fund	76,552	134,906	137,584
Investor Education and Protection Fund	548,052	749,007	760,666
State Document Preservation Fund	8,606	285,179	189,260
Missouri Office of Prosecution Services Revolving Fund	98,076	150,000	150,000
Abandoned Fund Account	22,741,043	16,825,931	23,341,001
Mined Land Reclamation Fund	13,759	14,104	14,459
Missouri State Archives - St. Louis Trust Fund	0	12,000,000	1
Secretary of State - Wolfner State Library Fund	2,168	14,500	206,500

* By historical custom, a governor seldom changes other statewide elected officials' budget proposals. Therefore, the governor's inclusion of recommendations for funding should not be construed to be an endorsement of the requests.

** Does not include \$156,524 recommended in the Fiscal Year 2008 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the Secretary of State supplemental appropriations.

OFFICE OF THE CHIEF EXECUTIVE

FINANCIAL SUMMARY

	FY 2007 EXPENDITURE	FY 2008 APPROPRIATION	GOVERNOR RECOMMENDED FY 2009
Governor's Office and Mansion	\$ 2,011,851	\$ 2,091,565	\$ 2,148,371
National Guard Emergency	1,113,453	1	1
Special Audits	30,000	30,000	30,000
Governmental Emergency Fund	0	1	1
TOTAL			
General Revenue Fund	\$ 3,155,304	\$ 2,121,567	\$ 2,178,373

Full-time equivalent employees	35.27	34.00	34.00
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GOVERNOR'S OFFICE AND MANSION

Article IV, Section 1 of the Missouri Constitution describes the duties and responsibilities of the Governor. This program includes the statutory salary of the Governor, funds for personnel in the Governor's offices and the mansion, and the expense and equipment costs for the offices and mansion.

Fiscal Year 2009 Governor's Recommendations

- \$56,806 for pay plan.

NATIONAL GUARD EMERGENCY/HOMELAND SECURITY

The Missouri National Guard, when called to active duty by the Governor under Section 41.480, RSMo, has the authority to restore law and order and assist in the disaster relief of any section of the state where circumstances exceed the resources of local civil authorities. The most common use of the guard has been for cleanup and security following natural disasters, such as a flood or tornado, and public action during a time of local disorder.

Fiscal Year 2009 Governor's Recommendations

Continue funding at the current level.

SPECIAL AUDITS

Section 26.060, RSMo, authorizes the Governor to call for special audits of any entity receiving state funds when the public interest of the state will be served.

Fiscal Year 2009 Governor's Recommendations

Continue funding at the current level.

GOVERNMENTAL EMERGENCY FUND COMMITTEE

Sections 33.700 through 33.730, RSMo, creates the Governmental Emergency Fund Committee and allocation procedures for appropriations of emergency funds. Funds from this appropriation may be allocated by a majority vote of the Governmental Emergency Fund Committee members for the purpose of meeting emergency and unanticipated requirements. The committee consists of the Governor, Commissioner of Administration, the chair and ranking minority member of the Senate Appropriations Committee, the chair and ranking minority member of the House Appropriations Committee, and the director of the Division of Facilities Management, Design and Construction who serves as an ex-officio consultant to the committee.

Fiscal Year 2009 Governor's Recommendations

Continue funding at the current level.

LIEUTENANT GOVERNOR

Article IV, Section 10 of the Missouri Constitution describes the duties and responsibilities of the Lieutenant Governor. The statutory salary of the Lieutenant Governor and funds for the personnel and expense and equipment costs in operating the Office of the Lieutenant Governor are included in this program. The Lieutenant Governor presides over the Senate, is the Chair of the Missouri Rx Program, the Co-Chair of the Personal Independence Commission, and the Secretary of the Board of Public Buildings and serves on the Missouri Development Finance Board, the Missouri Housing Development Commission, and the Second State Capitol Commission.

Proposition C, passed by voters in November 1992, established the Office of Advocacy and Assistance for the Elderly in the Lieutenant Governor's Office. The proposition also made the Lieutenant Governor a member of the Tourism, Economic Development, and Fund Commissioners boards and an advisor for educational programs.

Fiscal Year 2009 Governor's Recommendations

- \$11,311 for pay plan.

	FY 2007 EXPENDITURE	FY 2008 APPROPRIATION	GOVERNOR RECOMMENDED FY 2009
Personal Service	\$ 373,181	\$ 376,975	\$ 388,286
Expense and Equipment	348,429	63,075	63,075
Program Specific Distribution	0	300,000	300,000
TOTAL			
General Revenue Fund	\$ 721,610	\$ 740,050	\$ 751,361
Full-time equivalent employees	6.31	8.50	8.50

SECRETARY OF STATE

FINANCIAL SUMMARY

	FY 2007 EXPENDITURE	FY 2008 APPROPRIATION	GOVERNOR RECOMMENDED FY 2009
Administration	\$ 14,655,556	\$ 17,507,499	\$ 17,462,253
Elections	26,485,330	18,322,211	19,955,738
Record Preservation Programs	377,541	12,965,323	846,210
Missouri Library Programs	9,431,277	11,233,156	12,363,156
TOTAL	\$ 50,949,704	\$ 60,028,189	\$ 50,627,357
PERSONAL SERVICE			
General Revenue Fund	7,012,821	7,550,591	7,794,550
Federal Funds	407,147	610,744	629,065
National Endowment for the Humanities Fund	86,877	234,902	241,949
Election Administration Improvement Fund	187,897	157,664	261,191
Secretary of State's Technology Trust Fund Account	153,013	238,844	246,009
Local Records Preservation Fund	883,624	1,012,152	1,042,516
Investor Education and Protection Fund	367,987	388,643	400,302
State Document Preservation Fund	8,302	95,919	0
EXPENSE AND EQUIPMENT			
General Revenue Fund	6,665,615	6,509,937	7,297,759
Federal Funds	867,767	830,487	830,487
National Endowment for the Humanities Fund	0	30,242	0
Election Administration Improvement Fund	2,617,233	5,499,990	5,499,990
Secretary of State's Technology Trust Fund Account	2,427,277	2,922,295	3,280,559
Local Records Preservation Fund	404,460	717,949	523,149
Investor Education and Protection Fund	180,065	360,364	360,364
State Document Preservation Fund	304	25,000	25,000
Secretary of State - Wolfner State Library Fund	2,168	14,500	206,500
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	8,094,478	9,637,457	10,797,457
Federal Funds	2,022,019	2,362,087	2,362,087
Local Records Preservation Fund	282,058	400,000	400,000
Election Administration Improvement Fund	18,060,083	7,812,977	7,812,977
Election Improvement Revolving Loan Fund	0	396,185	396,185
Investors Restitution Fund	218,509	55,000	55,000
Missouri State Archives - St. Louis Trust Fund	0	12,000,000	1
State Document Preservation Fund	0	164,260	164,260
TOTAL	\$ 50,949,704	\$ 60,028,189	\$ 50,627,357
General Revenue Fund	21,772,914	23,697,985	25,889,766
Federal Funds	3,296,933	3,803,318	3,821,639
National Endowment for the Humanities Fund	86,877	265,144	241,949
Election Administration Improvement Fund	20,865,213	13,470,631	13,574,158
Election Improvement Revolving Loan Fund	0	396,185	396,185
Secretary of State's Technology Trust Fund Account	2,580,290	3,161,139	3,526,568
Local Records Preservation Fund	1,570,142	2,130,101	1,965,665
Investors Restitution Fund	218,509	55,000	55,000
Investor Education and Protection Fund	548,052	749,007	760,666
Missouri State Archives - St. Louis Trust Fund	0	12,000,000	1
State Document Preservation Fund	8,606	285,179	189,260
Secretary of State - Wolfner State Library Fund	2,168	14,500	206,500
Full-time equivalent employees	264.61	276.30	277.30

ELECTED OFFICIALS SECRETARY OF STATE

ADMINISTRATION

The Office of the Secretary of State is organized as follows:

Administrative Services – provides central budgeting, payroll, human resources, accounting, supplies, and mailroom services for all areas of the office. Responsibilities also include publication of the official manual of the state of Missouri, the Constitution, corporation laws, securities laws, the uniform commercial code manual, notary public laws, trademark laws, primary election returns, and the state and general assembly roster.

Elections Services – prepares ballots, certifies candidates, canvasses election returns, certifies initiative petitions, and maintains the statewide voter registration database.

Record Services – provides for the maintenance, retention, preservation, and disposal of official records of the state and local governments of Missouri.

Administrative Rules and Legal Services – serves as the central filing office for all rules and regulations promulgated by departments of the state of Missouri.

Securities Services – works to protect Missouri investors from fraud and maintains an orderly securities market in the state. The Securities Commissioner administers the Missouri Uniform Securities Act.

Business Services – administers the laws and filings of corporations and non-profit organizations. The division is the central filing office and custodian of all filings on business and professional loans. Additionally, the division commissions public notaries.

Missouri State Library – supports or works in concert with public, academic, and institutional libraries of the state with grant support, consultant services, development of criteria for establishment of libraries, collection development, and resource sharing. The library serves as a research and reference library for state government and the legislature and as the central outlet for census data information.

Wolfner Library for the Blind and Physically Handicapped – provides a variety of Braille, large print books, talking books recorded on cassette and discs, as well as cassette and disc playback equipment for eligible blind, visually impaired, physically disabled, and learning disabled citizens. The federal government, through the National Library Service, provides production of the materials, equipment, and postal charges for their distribution. The state of Missouri pays for staffing and the cost of housing the collections of material and equipment for staff to operate the service.

Fiscal Year 2009 Governor's Recommendations

- \$428,778 Secretary of State's Technology Trust Fund Account for the notification for renewal of business registrations.
- \$192,000 Secretary of State – Wolfner State Library Fund for the transfer of taped materials to a digital format.
- \$145,819 and one staff to implement the Safe At Home Program, pursuant to HB 583 (2007).
- \$293,045 for pay plan, including \$225,536 general revenue.
- (\$1,064,744) core reduction for one-time expenditures, including (\$799,430) general revenue.
- (\$40,144) transferred to the Office of Administration for leases.

ELECTIONS

Initiative, Referendum, and Constitutional Amendments Expenses – funds are provided to allow for the publication of the texts of initiative petitions and referendums in newspapers prior to their consideration by the electorate of the state of Missouri. Payments are made in accordance with Chapter 125, RSMo, for constitutional amendments and Chapter 126, RSMo, for initiative petitions and referendums.

Absentee Ballots – funds are provided to allow for fees and costs for establishing and maintaining the business reply and postage-free mail for absentee envelopes returned by voters, in accordance with Section 115.285, RSMo.

ELECTED OFFICIALS SECRETARY OF STATE

ELECTIONS (Continued)

Election Printing and Federal Election Reform – provisional ballot envelopes must be provided for local election authorities to use in elections of federal candidates, statewide candidates, or statewide issues. In addition, the Elections Division must print and distribute voter registration applications in accordance with federal laws.

Fiscal Year 2009 Governor's Recommendations

- \$1,500,000 for publishing of initiative petitions for each statewide ballot measure.
- \$95,919 federal funds and two staff reallocated from Record Preservation Programs.
- \$30,000 for reimbursement to counties for absentee ballots.
- \$7,608 other funds for pay plan.

RECORD PRESERVATION PROGRAMS

Local Records Grants – these funds are user fees designated for local records preservation. Missouri local governments submit proposals that address their specific needs in archive/records management. The Historical Records Advisory Board in concert with the Local Records Program Fiscal Grants Officer will establish priorities, implement, and audit the return of money to local governments.

Document Preservation – these funds are private donations designated for preservation of documents of legal, historical, and genealogical importance to the state of Missouri.

Fiscal Year 2009 Governor's Recommendations

- \$7,047 other funds for pay plan.
- (\$12,030,241) other funds core reduction from the Fiscal Year 2008 appropriation level.
- (\$95,919) other funds and (two) staff reallocated to Elections.

MISSOURI LIBRARY PROGRAMS

State Aid for Public Libraries – the Missouri Constitution authorizes the state to support and aid public libraries. Consistent with this authority and the procedure set out in Section 181.060, RSMo, the Missouri State Library distributes funds to eligible public libraries on the basis of population served by the library district. A public library becomes eligible for participation if it has voted a local tax of at least ten cents per one hundred dollars assessed valuation. Local libraries use state funds to supplement local support.

Remote Electronic Access for Libraries – the Remote Electronic Access for Libraries (REAL) project is designed to connect all public libraries in Missouri to each other and the Internet through dedicated data connections. Library patrons will have quick access to resources beyond those available solely within their community.

Literacy Investment for Tomorrow – the Missouri State Library serves as fiscal agent for the state literacy resource center, Literacy Investment for Tomorrow (LIFT) in St. Louis. The center promotes and develops resources for organizations that provide literacy services.

Federal Aid for Public Libraries – the Missouri State Library administers federal grants under the federal Library Services and Construction Act. The library distributes funds to local public libraries for personnel, books, other library materials, and for general operating expenses to develop and improve library services. In addition, funds are available to local groups of libraries for improving local library cooperation. All costs for cooperative projects, except book purchases and building construction, are eligible for funding.

Fiscal Year 2009 Governor's Recommendations

- \$1,130,000 transferred to the Library Networking Fund pursuant to Section 143.183, RSMo.

STATE AUDITOR

The State Auditor's Office works to ensure the proper use of public funds and to improve the efficiency and effectiveness of Missouri government by performing audits of state agencies, boards and commissions, the circuit court system, third-class counties, and other political subdivisions upon petition by the voters. These audits examine financial accountability, waste, opportunities for fraud, and whether government organizations and programs are achieving their purposes and operating economically and efficiently. All audits are performed in accordance with generally accepted government auditing standards issued by the Comptroller General of the United States. The audit reports are delivered to the Governor, the General Assembly, the auditee, and interested citizens. The State Auditor also provides an annual audit of the state's comprehensive annual financial report and federal grant programs administered by the state, reviews and registers general obligation bond issues of the state's political subdivisions, prepares fiscal notes for ballot initiatives, performs an Annual Forfeiture Report, and reviews property tax rates proposed by political subdivisions for compliance with state law.

Fiscal Year 2009 Governor's Recommendations

- \$224,467 for pay plan, including \$184,265 general revenue.

	FY 2007 EXPENDITURE	FY 2008 APPROPRIATION	GOVERNOR RECOMMENDED FY 2009
PERSONAL SERVICE			
General Revenue Fund	\$ 5,565,733	\$ 6,142,150	\$ 6,326,415
Federal Funds	247,004	468,224	482,270
Conservation Commission Fund	40,565	41,786	43,040
Parks Sales Tax Fund	20,256	20,870	21,496
Soil and Water Sales Tax Fund	19,533	20,124	20,728
Petition Audit Revolving Trust Fund	138,370	789,062	812,734
EXPENSE AND EQUIPMENT			
General Revenue Fund	717,072	884,947	884,947
Federal Funds	15,365	30,123	30,123
Conservation Commission Fund	2,610	2,611	2,611
Petition Audit Revolving Trust Fund	15,983	31,616	31,616
TOTAL	\$ 6,782,491	\$ 8,431,513	\$ 8,655,980
General Revenue Fund	6,282,805	7,027,097	7,211,362
Federal Funds	262,369	498,347	512,393
Conservation Commission Fund	43,175	44,397	45,651
Parks Sales Tax Fund	20,256	20,870	21,496
Soil and Water Sales Tax Fund	19,533	20,124	20,728
Petition Audit Revolving Trust Fund	154,353	820,678	844,350
Full-time equivalent employees	124.79	168.77	168.77

STATE TREASURER

FINANCIAL SUMMARY

	FY 2007 EXPENDITURE	FY 2008 APPROPRIATION	GOVERNOR RECOMMENDED FY 2009
Administration	\$ 2,950,185	\$ 2,903,869	\$ 2,966,068
Issuing Duplicate and Outlawed Checks	866,674	1,000,000	1,000,000
Abandoned Fund Account	27,479,589	16,000,001	22,500,001
TOTAL	\$ 31,296,448	\$ 19,903,870	\$ 26,466,069
PERSONAL SERVICE			
State Treasurer's General Operations Fund	1,400,167	1,508,122	1,553,365
Central Check Mailing Service Revolving Fund	21,659	22,309	22,978
Workers' Compensation Fund - Second Injury Fund	39,390	40,572	41,789
Abandoned Fund Account	477,783	502,331	517,401
EXPENSE AND EQUIPMENT			
State Treasurer's General Operations Fund	251,180	270,655	270,655
Treasurer's Information Fund	2,454	8,000	8,000
Central Check Mailing Service Revolving Fund	126,436	225,000	225,000
Workers' Compensation Fund - Second Injury Fund	3,280	3,280	3,280
Abandoned Fund Account	627,836	323,600	323,600
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	6,710,839	1,000,001	1,000,001
Abandoned Fund Account	21,635,424	16,000,000	22,500,000
TOTAL	\$ 31,296,448	\$ 19,903,870	\$ 26,466,069
General Revenue Fund	6,710,839	1,000,001	1,000,001
State Treasurer's General Operations Fund	1,651,347	1,778,777	1,824,020
Treasurer's Information Fund	2,454	8,000	8,000
Central Check Mailing Service Revolving Fund	148,095	247,309	247,978
Workers' Compensation Fund - Second Injury Fund	42,670	43,852	45,069
Abandoned Fund Account	22,741,043	16,825,931	23,341,001
Full-time equivalent employees	48.51	49.40	49.40

ADMINISTRATION

The State Treasurer is responsible for receiving and investing state moneys, posting receipts to the proper funds, and signing warrants drawn according to law. As custodian of those funds, the Treasurer determines the amount of state moneys not needed for current operating expenses and invests those funds in interest-bearing time deposits in Missouri banking institutions or in short-term United States government obligations. The Treasurer is required to give due consideration to the preservation of state funds and the comparative yields available. The Treasurer also must determine whether the general welfare of the state is better served by investing state funds in United States securities or within the Missouri banking system.

The Treasurer also administers the state's unclaimed property law by collecting unclaimed or abandoned funds and property belonging to Missouri citizens and trying to locate the owners.

Fiscal Year 2009 Governor's Recommendations

- \$62,199 other funds for pay plan.

**ELECTED OFFICIALS
STATE TREASURER**

ISSUING DUPLICATE AND OUTLAWED CHECKS

These functions allow payment of claims against the state in cases where checks are not presented for payment within 12 months of issuance as required by law and in cases where checks are presented for payment more than five years after the date of issuance.

Fiscal Year 2009 Governor's Recommendations

Continue funding at the current level.

ABANDONED FUND ACCOUNT

In accordance with Section 447.543, RSMo, the Abandoned Fund Account has the two-fold purpose of receiving funds that have remained unclaimed for a period of seven years and making the payment of valid claims. Any time the fund exceeds \$50,000, the Treasurer may, and at least once every year shall, transfer the excess to general revenue. If verified claims for payment should reduce the balance in the account to less than \$25,000, the Treasurer shall transfer from general revenue an amount sufficient to restore the fund to \$50,000.

Fiscal Year 2009 Governor's Recommendations

- \$6,500,000 Abandoned Fund Account to increase the abandoned funds to general revenue transfer to reflect the anticipated receipts.

ATTORNEY GENERAL

The Attorney General takes legal action to protect the rights and interests of the state, defends or prosecutes appeals to which the state is a party, provides opinions regarding state law, and assists prosecuting attorneys in the prosecution of cases. The Office of the Attorney General has several responsibilities for which specific funds have been established by law.

Section 27.080, RSMo, establishes the Attorney General's Court Costs Fund to receive deposits and make payments of court costs in litigation requiring the appearance of the Attorney General. This fund is supplemented by a transfer from general revenue.

Section 416.081, RSMo, creates the Antitrust Revolving Fund which is made up of deposits of ten percent of any court settlement of antitrust litigation involving the Attorney General. This fund is supplemented by a transfer from general revenue.

Chapter 287, RSMo, provides for the Attorney General to charge the Second Injury Fund for the cost of defending the fund.

Section 56.750, RSMo, establishes the Missouri Office of Prosecution Services within the Attorney General's Office. The Prosecution Services Office is funded through fees assessed as court costs in criminal cases. The office was established to develop uniform training and procedures for Missouri's prosecuting attorneys.

Sections 407.1070 to 407.1085, RSMo, establishes a no-call database to be maintained by the Attorney General for citizens who object to receiving telephone solicitations at home.

Fiscal Year 2009 Governor's Recommendations

- \$340,985 Missouri Office of Prosecution Services Fund for the development of a database tool for charging sex offenders for the Missouri Office of Prosecution Services.
- \$178,131 Missouri Office of Prosecution Services Fund to develop a sentencing tool in the Missouri Office of Prosecution Services.
- \$89,615 and one staff for a Family Violence Resource Attorney in the Missouri Office of Prosecution Services.
- \$546,753 for pay plan, including \$357,927 general revenue.

ELECTED OFFICIALS

ATTORNEY GENERAL (Continued)

	FY 2007 EXPENDITURE	FY 2008 APPROPRIATION	GOVERNOR RECOMMENDED FY 2009
Administration	\$ 22,459,251	\$ 24,614,904	\$ 25,149,135
Missouri Office of Prosecution Services	1,221,619	2,709,658	3,330,911
TOTAL	\$ 23,680,870	\$ 27,324,562	\$ 28,480,046
PERSONAL SERVICE			
General Revenue Fund	11,417,930	11,930,900	12,342,899
Federal Funds	2,030,535	2,591,454	2,669,198
Gaming Commission Fund	118,006	106,099	109,282
Merchandising Practices Revolving Fund	692,559	667,026	687,036
Workers' Compensation Fund	349,782	256,358	264,048
Workers' Compensation Fund - Second Injury Fund	1,781,439	1,769,947	1,823,045
Missouri Office of Prosecution Services Fund	184,726	281,569	290,015
Hazardous Waste Remedial Fund	267,320	275,340	283,601
Other Funds	320,186	346,510	356,904
EXPENSE AND EQUIPMENT			
General Revenue Fund	1,929,562	1,749,256	1,784,799
Federal Funds	635,833	2,081,182	2,081,182
Gaming Commission Fund	15,746	30,747	30,747
Attorney General's Court Costs Fund	143,065	187,000	187,000
Merchandising Practices Revolving Fund	904,694	1,879,126	1,879,126
Workers' Compensation Fund	27,247	204,053	204,053
Workers' Compensation Fund - Second Injury Fund	940,680	1,020,726	1,020,726
Missouri Office of Prosecution Services Fund	760,517	1,171,310	1,690,426
Hazardous Waste Remedial Fund	14,880	14,880	14,880
Missouri Office of Prosecution Services Revolving Fund	98,076	150,000	150,000
Other Funds	797,970	83,380	83,380
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	240,025	234,800	234,800
Federal Funds	7,253	251,899	251,899
Merchandising Practices Revolving Fund	444	0	0
Workers' Compensation Fund - Second Injury Fund	0	1,000	1,000
Missouri Office of Prosecution Services Fund	2,395	40,000	40,000
TOTAL	\$ 23,680,870	\$ 27,324,562	\$ 28,480,046
General Revenue Fund	13,587,517	13,914,956	14,362,498
Federal Funds	2,673,621	4,924,535	5,002,279
Gaming Commission Fund	133,752	136,846	140,029
Attorney General's Court Costs Fund	143,065	187,000	187,000
Merchandising Practices Revolving Fund	1,597,697	2,546,152	2,566,162
Workers' Compensation Fund	377,029	460,411	468,101
Workers' Compensation Fund - Second Injury Fund	2,722,119	2,791,673	2,844,771
Missouri Office of Prosecution Services Fund	947,638	1,492,879	2,020,441
Hazardous Waste Remedial Fund	282,200	290,220	298,481
Missouri Office of Prosecution Services Revolving Fund	98,076	150,000	150,000
Other Funds	1,118,156	429,890	440,284
Full-time equivalent employees	420.54	437.05	438.05